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Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNOMIG for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	4 733.9	4 505.6	228.3	4.8
Civilian personnel	19 895.3	20 116.2	(220.9)	(1.1)
Operational costs	9 855.0	9 360.4	494.6	5.0
Gross requirements	**34 484.2**	**33 982.2**	**502.0**	**1.5**
Staff assessment income	2 413.7	2 513.5	(99.8)	(4.1)
Net requirements	**32 070.5**	**31 468.7**	**601.8**	**1.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**34 484.2**	**33 982.2**	**502.0**	**1.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	136	128	5.9
United Nations police	20	16	20.0
International staff	114	99	13.2
National staff	211	194	8.1
United Nations Volunteers[c]	1	0	100.0
Temporary positions[d]			
National staff	1	1	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Takes into account the deployment of one United Nations Volunteer from 1 July to 30 November 2008.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 4 April 2008 (A/62/680), amounted to $34,740,700 gross ($32,316,700 net). It provided for 136 military observers, 20 United Nations police personnel, 115 international staff, 211 national staff (including one temporary position) and 1 United Nations Volunteer. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 30 of its report (A/62/781/Add.1), recommended that the General Assembly appropriate $34,740,700 gross for the period from 1 July 2008 to 30 June 2009 for the maintenance of the Mission for 2008/09.

2. The General Assembly, by its resolution 62/260, appropriated an amount of $34,484,200 gross ($32,070,500 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. The amount of $33,047,358 gross ($30,734,229 net) for the maintenance of the Mission has been assessed on Member States for the period from 1 July 2008 to 15 June 2009.

II. Mandate performance

A. Overall

3. The mandate of UNOMIG was established by the Security Council in its resolution 858 (1993), expanded in its resolution 937 (1994) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1808 (2008), 1839 (2008) and 1866 (2009).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the Moscow Agreement on a Ceasefire and Separation of Forces of 14 May 1994 and the advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the substantive civilian, military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the 2008/09 period, the Mission implemented substantive activities according to its mandate.

8. In support of the process aimed at the political settlement of the Georgian-Abkhaz conflict, the main priority remained to encourage the engagement of the parties in direct dialogue on substantive issues, economic cooperation, confidence-building measures and humanitarian issues. However, most of the planned indicators were not achieved owing to the suspension of dialogue between the parties in July 2006 and, in particular, the events of August 2008. Subsequently, the context in which the Mission operated fundamentally changed with the recognition by the Russian Federation of Abkhazia's independence, the withdrawal of Georgia from the 1994 Moscow Agreement on a Ceasefire and Separation of Forces and the withdrawal of the Commonwealth of Independent States (CIS) Peacekeeping Forces, whose positions on the Abkhaz side of the conflict zone were taken over by Russian Federation forces and border guards. In spite of the suspension of the dialogue in previous formats, both sides took part in the Geneva international discussions, co-chaired by the Special Representative of the Secretary-General on behalf of the United Nations. Issues related to stability and security and the return of refugees and displaced persons were discussed at the meetings. Activities of the Human Rights Office covered the monitoring of the human rights situation throughout the mandated area.

9. The military component monitored compliance with paragraph 2 (a) of the 1994 Moscow Agreement on a Ceasefire and Separation of Forces, including in accordance with resolution 1866 (2009). During the reporting period, the military observers conducted patrols in excess of the planned output in the Gali and Zugdidi sectors in the aftermath of the August 2008 events to monitor the security situation and follow up on incidents. Fewer patrols were conducted in the Kodori Valley owing to the lack of security guarantees.

10. The United Nations police component provided assistance to both parties to enhance law and order in the Gali and Zugdidi districts. The main priorities during the 2008/09 period were to contribute to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees and facilitate cross-ceasefire line cooperation.

11. During the reporting period the support component provided effective and efficient logistical and administrative services in support of the implementation of the Mission's mandate through the delivery of related outputs. Support was provided for the average deployment of 128 military observers and 16 United Nations police officers, as well as to the civilian staffing establishment of 294 personnel. Resources were reprioritized to cover a 26.8 per cent increase in national staff salaries, effective 1 July 2008. Repairs to and maintenance of key roads and bridges were deferred owing to the security situation after the events of August 2008. A total of 238 vehicles were maintained, which were used to facilitate patrols and the movement of personnel when flights within the Mission area were cancelled owing to inclement weather conditions. The range of support covered services, including financial services, medical services, information technology and communications services, air and ground transport operations, supply operations and accommodations.

C. Regional mission cooperation

12. The Regional Aviation Safety Office at the United Nations Logistics Base in Brindisi, Italy, continued to provide aviation safety oversight for UNOMIG during the reporting period. During the period the Mission maintained cooperation with

United Nations agencies, programmes and funds, including the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme, the World Food Programme and the United Nations Children's Fund, and with the European Union monitoring mission.

D. Mission support initiatives

13. With a view to enhancing logistical, administrative and security support to the Mission, improvements in the delivery of services were achieved during the reporting period. The use of microwave radio links were optimized by minimizing communications latency, thus improving the security of data and voice transmission. The number of servers in use was reduced by approximately 15 per cent through virtualization. A strict safe driver programme was enforced, coupled with stringent monitoring of speeding through data provided by the CarLog system. Conduct and discipline and HIV/AIDS awareness programmes were also implemented.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

14. During the reporting period the United Nations Observer Mission in Georgia continued to support the process aimed at the political settlement of the Georgian-Abkhaz conflict, the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence and increased respect for human rights. This component covered activities in the areas of political and civil affairs as well as human rights in mandated areas. The main priority during the 2008/09 period remained the engagement of the parties in direct dialogue on substantive issues, economic cooperation, confidence-building measures, humanitarian issues and the monitoring and protection of human rights. However, most of the planned indicators were not achieved owing to the continued suspension of dialogue between the parties since July 2006 and, in particular, major changes in the operational environment following the events of August 2008. In accordance with the agreements reached on 12 August and 8 September 2008 under the auspices of the European Union presidency, the sides engaged in international discussions in Geneva, beginning on 15 October 2008 under the co-chairmanship of the European Union, the Organization for Security and Cooperation in Europe and the United Nations, represented by the Special Representative of the Secretary-General. The discussions proceeded in two working groups: Working Group I on stability and security and Working Group II on the return of internally displaced persons and refugees. The activities of the Human Rights Office covered the monitoring of the human rights situation throughout the mandated area, particularly in the Gali district, with a focus on the prevention of human rights violations, as well as the provision of legal advisory services to the local population and the monitoring of court trials and detention facilities. In addition, the Office implemented capacity-building projects and other grass-roots initiatives for the local population, including initiatives for disadvantaged groups in isolated areas.

Expected accomplishment 1.1: progress towards a political settlement of the Georgian-Abkhaz conflict

Planned indicators of achievement	*Actual indicators of achievement*
Parties maintain commitments to non-resumption of hostilities and cooperate in the implementation of confidence-building measures	No agreements were concluded in the previously established formats, as dialogue between the parties has remained suspended since July 2006. UNOMIG assisted the efforts of Germany as the coordinator of the Group of Friends to advance a three-stage plan for the conflict settlement: (a) agreement on security measures, including a declaration on the non-use of force and on the principles and modalities for the return of internally displaced persons; (b) economic rehabilitation and confidence-building measures; and (c) discussions on the political status of Abkhazia. The plan was presented to the parties on 17 and 18 July 2008 by the visiting Minister for Foreign Affairs of Germany. Following the events of August 2008, issues relating to stability and security, including prevention and response to incidents and the non-use of force, have been addressed in the framework of the Geneva international discussions, co-chaired by the European Union, the Organization for Security and Cooperation in Europe and the United Nations. On 18 February 2009, the participants in Working Group I agreed on "Proposals for joint incident prevention and response mechanisms" for Abkhazia and South Ossetia, which envisage regular meetings among the parties involved to address and resolve security incidents and related issues
Parties engage in direct dialogue through meetings on substantive issues relating to the settlement of the conflict	The parties did not engage in direct dialogue on substantive issues but took part in the Geneva international discussions on stability and security

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 reports of the Secretary-General to the Security Council	4	Reports
Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, held outside Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict as part of the United Nations-led peace process	No	After the events of August 2008, the meetings were overtaken by the international discussions in Geneva held in accordance with the 12 August and 8 September 2008 agreements The Special Representative of the Secretary-General co-chaired 5 rounds of the Geneva international discussions between October 2008 and May 2009
Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 10 consultations in the capitals of the Member States comprising the Group of Friends in support of the United Nations-led peace process	15	Consultations, 6 in New York and 9 in capitals of Member States The Group of Friends ceased its activities as such following the events of August 2008; no subsequent meetings were held in Tbilisi

Daily contact with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process	300	Meetings on daily and weekly basis, with higher frequency following the events of August 2008
Facilitation of 2 regional meetings of the parties on substantive issues relating to the settlement of the conflict	No	The non-completion of the output resulted from the suspension of dialogue and the events of August 2008
Chairing and facilitation of 2 meetings of the parties within the Geneva Task Force dealing with political and security matters	No	The non-completion of the output was due to the continued suspension of the dialogue between the parties and developments on the ground since August 2008. The meetings in this format have been overtaken by the international discussions on security and stability in Geneva, as indicated above
Chairing of 3 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues	No	The non-completion of the output resulted from the suspension of the dialogue in this format between the parties in July 2006 and the events of August 2008
Facilitation of high-level and "second-track" contacts between the parties, as required, in the region and in Europe with international and local non-governmental organizations, which contribute to the peace process and confidence-building measures on divided families, missing persons, women's, youth and professional associations, and humanitarian assistance	No	The non-completion of the output resulted from the suspension of dialogue between the parties and the events of August 2008. Representatives of local non-governmental organizations took part in meetings in Istanbul and Brussels organized by international non-governmental organizations and briefed the Mission on outcomes
Daily contacts with local and international media on political developments	Yes	Through contacts with local media on both sides of the ceasefire line and through the daily update of news on the UNOMIG website

Expected accomplishment 1.2: progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia

Planned indicators of achievement	*Actual indicators of achievement*
Parties resume dialogue to sign a document on the return of internally displaced persons and refugees in safe and dignified conditions	No document was signed owing to the suspension of the dialogue between the parties. UNOMIG assisted the efforts of Germany as the coordinator of the Group of Friends to advance a three-stage plan for the settlement of the conflict, including modalities for return, which was presented to the sides on 17 and 18 July 2008 by the visiting Minister for Foreign Affairs of Germany. Since October 2008, the issue of returnees has been addressed in the framework of the Geneva international discussions in Working Group II on the return of internally displaced persons and refugees

Commencement of registration and counting of returnees	No registration and counting of returnees was undertaken. The issue is expected to be addressed in the context of Working Group II of the Geneva international discussions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of 8 meetings of the Working Group of the Coordinating Council on the return of internally displaced persons and refugees and on socio-economic issues, and, as required, in other formats agreed by the sides	No	The non-completion of the output was due to the suspension of the dialogue in this format between the parties and the events of August 2008
Facilitation of the implementation of the recommendations of the 2000 Joint Assessment Mission and the 2002 Security Assessment Mission to the Gali district	Yes	2 Human Rights Officers were deployed in the Gali district, as recommended by the Joint Assessment Mission (2000), and 3 United Nations police personnel were deployed in the Gali district who also conducted activities in the adjacent Tkvarcheli and Ochamchira districts, in line with the recommendations of the Security Assessment Mission (2002)
Facilitation and co-chairing of 3 meetings of the Steering Committee and related meetings of the Working Group to review, endorse, manage and monitor the implementation of the projects agreed between the parties under the second phase of the European Commission Rehabilitation Programme in the conflict zone	No	No meeting took place in this format owing to suspension of dialogue between the parties and the events of August 2008
Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and other United Nations entities on the return of internally displaced persons and refugees	Yes	The Mission provided transportation, operational/logistical and security support during the visits of the UNDP Resident Representative and the United Nations Resident Coordinator in October 2008 and the United Nations High Commissioner for Human Rights in May 2009. The Mission also facilitated the visits of the High Commissioner on National Minorities of the Organization for Security and Cooperation in Europe in January 2009 and the Commissioner for Human Rights of the Council of Europe in February 2009
Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund	9	Implementing partners These include local contractors, the local and health authorities and law enforcement agencies. 12 projects were implemented, focusing on the health sector, infrastructure rehabilitation and police training

Monthly meetings on return-related issues with representatives of both sides, non-governmental organizations and bicommunal groups	No	The non-completion of the output resulted from the suspension of the dialogue between the parties in July 2006 and the events of August 2008
Bimonthly provision of updated village profiles to UNHCR, UNDP and other United Nations entities	24	Updates for 212 village profiles up to 15 June 2009, the date of the end of the Mission mandate

Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of investigations of human rights complaints by the de facto authorities (2006/07: 127; 2007/08: 194; 2008/09: 199)	The number of investigations by the de facto authorities of human rights complaints increased from 90 in 2007/08 to 147 in 2008/09, of which 12 cases were successfully closed during the period. The increase was due to the development and promotion of human rights education, awareness-raising, capacity-building and the training of locals in the field of human rights. A total of 519 claims of alleged human rights violations were received over the period
Increase in the number of local non-governmental organizations implementing human rights projects for disadvantaged groups in isolated areas (2006/07: 5; 2007/08: 6; 2008/09: 8)	The number of local non-governmental organizations implementing human rights projects for the disadvantaged group in isolated areas decreased from 6 in 2007/08 to 5 in 2008/09. The non-compliance with the output was due to the events of August 2008 and the reluctance of donors to fund projects owing to the uncertainty concerning the extension of the UNOMIG mandate. A total of 8 projects were implemented during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of 50 trial sessions on human rights violations	51	Trial sessions, comprising 39 in Sukhumi, 6 in Gulripsh, 4 in Gagra and 2 in Gali
55 visits to detention facilities to carry out interviews with detainees, to meet with penitentiary personnel and to monitor registration logs and detention conditions	57	Visits, comprising 26 in Sukhumi, 2 in Gagra, 1 in Pitsunda, 24 in Gali, 2 in Ochamchira and 2 in Tkvarcheli
Interview of 500 persons through UNOMIG offices in Sukhumi and in the Gali area on allegations of human rights violations	519	Persons interviewed (Sukhumi, 240; Gali, 279)
Investigation of cases of alleged human rights violations in connection with recruitment into the Abkhaz de facto army	No	The non-completion of the output resulted from the fact that no allegations of human rights violations in connection with recruitment into the Abkhaz de facto army were reported to the Human Rights Office in Abkhazia, Georgia

Weekly meetings with local de facto authorities in the zone of conflict, Gali, Tkvarcheli and Ochamchira on the human rights situation	156	Meetings held with the local de facto authorities on the human rights situation in the zone of conflict (52 in Gali, 52 in Tkvarcheli and 52 in Ochamchira)
Participation in weekly quadripartite meetings involving UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides on human rights aspects of security incidents	No	Following the suspension of dialogue between the parties, no quadripartite meeting has been held since October 2006 owing to the refusal of one of the parties to participate in meetings under the current format and to the events of August 2008
Identification of and reporting to 4 donors and implementing partners on the development and promotion of human rights education, awareness-raising, capacity-building and training projects in the field of human rights	3	Donors, comprising 1 donor country (Switzerland), the Office of the United Nations High Commissioner for Human Rights and the Organization for Security and Cooperation in Europe
	5	Local non-governmental organizations identified as implementing partners for 8 projects

Component 2: military

15. The military component has continued to monitor and verify the parties' compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces. During the reporting period, the military conducted patrols in excess of the planned output in the Gali and Zugdidi sectors following the deterioration of the security situation in August 2008 to observe the situation and investigate incidents. Fewer patrols were conducted in the Kodori Valley owing to the withdrawal of the CIS Peacekeeping Forces and Georgian forces who provided security guarantees for United Nations patrols. Participation in the quadripartite meetings of the Joint Fact-finding Group and meetings of Working Group I of the Coordinating Council did not take place owing to the suspension of the dialogue between the sides and the withdrawal of Georgia from the 1994 Moscow Agreement on a Ceasefire and Separation of Forces. Despite the withdrawal of Georgia from the Moscow Agreement, the Mission continued to carry out monitoring tasks as mandated in order to verify compliance with the provisions set out in paragraph 2 (a) of the Agreement in accordance with Security Council resolution 1866 (2009).

Expected accomplishment 2.1: compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces

Planned indicators of achievement	*Actual indicators of achievement*
No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2006/07: 92; 2007/08: 0 incident; 2008/09: 0 incident)	35 incidents reported in 2008/09 which related to the presence of troops and/or heavy military equipment in the security zone or restricted weapon zone and restrictions to freedom of movement (2 incidents on the Georgian side and 33 incidents on the Abkhaz side)

No reintroduction of military forces in the Kodori Valley (2006/07: 1; 2007/08: 0 incident; 2008/09: 0 incident)	Presence of military forces in the Kodori Valley as, based on patrol reports and information from Russian Federation forces, approximately one battalion-size Abkhaz force remained in the Kodori Valley after the events of August 2008	
Planned outputs	*Completed (number or yes/no)*	*Remarks*
7,488 mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 patrols per day x 6 days a week x 52 weeks)	10 176	Mobile patrol person-days, comprising 7,200 United Nations military observer mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 patrols per day x 6 days a week x 50 weeks) and an additional 2,976 mobile patrol person-days in Gali and Zugdidi (4 military observers per patrol x 6 daily patrols x 124 days) The higher output was attributable to operational requirements for monitoring, observation and investigation during and after the events in August 2008
730 static patrol person-days at one temporary observation post in Zugdidi sector (2 military observers per patrol x 1 patrol per day x 365 days)	No	Patrols were suspended owing to the security situation after the events of August 2008
Daily operational contacts with counterparts in the Commonwealth of Independent States Peacekeeping Forces	Yes	Daily operational contacts with the Commonwealth of Independent States Peacekeeping Forces were maintained until October 2008, when the Forces were withdrawn and replaced by Russian Federation forces. Daily operational contacts were established with the Russian Federation forces through the relevant Abkhaz representatives in March 2009
648 mobile patrol person-weeks in the lower and upper Kodori Valley, together with the Commonwealth of Independent States Peacekeeping Forces (3 military observers per patrol x 6 patrols per week x 36 weeks)	126	Mobile patrol person-weeks in lower and upper Kodori Valley (3 military observers per patrol x 6 patrols per week x 7 weeks). The lower output was attributable to the restriction of movement as a result of the events of August 2008 and the withdrawal of the Commonwealth of Independent States Peacekeeping Forces in October 2008
Participation in the weekly quadripartite meetings between representatives of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides to discuss issues to reduce and avoid tension in the zone of conflict	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate

Chairing of 10 meetings of Working Group I of the Coordinating Council	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate
Organization of weekly meetings of the Joint Fact-Finding Group and contacts with law enforcement agencies on both sides of the ceasefire line	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held
Monthly liaison with international and non-governmental organizations to facilitate the Civil-Military Coordination and information-sharing meetings and to assist UNHCR, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund (UNICEF), the International Committee of the Red Cross and other local and international non-governmental organizations with their activities in the zone of conflict	24	Meetings (one meeting per month in Gali and one meeting per month in Zugdidi) to facilitate the Civil-Military Coordination and information-sharing meetings and to assist UNHCR, UNDP, the United Nations Development Fund for Women, UNICEF, the International Committee of the Red Cross and other local and international non-governmental organizations with their activities in the zone of conflict
Investigations of violations of the Moscow Agreement, as required	35	Violation reports Incidents investigated and concluded include explosions and shooting across the ceasefire line

Component 3: United Nations police

16. The United Nations police component provided assistance to both parties to enhance law and order in the Gali and Zugdidi districts. The main priorities during the 2008/09 period were to contribute to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees. This was accomplished through advising, monitoring, training and equipping local law enforcement agencies as well as facilitating cross-ceasefire line cooperation in improving order and combating crime. A total of 2,194 law enforcement personnel of the parties were trained and deployed and 14 personnel were trained abroad. The events of August 2008 prevented the United Nations police from further enhancing its activities.

Expected accomplishment 3.1: enhancement of law and order in Gali and Zugdidi districts

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of local police officers trained and deployed in the Zugdidi sector (2006/07: 485; 2007/08: 600; 2008/09: 625)	Achieved. The number of Georgian police officers trained and deployed decreased from 1,450 in 2007/08 to 1,237 in 2008/09. The lower number of Georgian police officers trained is attributable to the fact that, after the events of August 2008, all training was suspended

Increase in the number of local police officers trained and deployed in the Gali sector (2006/07: 204; 2007/08: 200; 2008/09: 225)	Achieved. The number of Abkhaz de facto police officers trained and deployed increased from 630 in 2007/08 to 957 in 2008/09. The increased in the number of police officers trained was due to implementation of an enhanced United Nations police customer-oriented training policy

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on law enforcement matters to law enforcement agencies in Gali and Zugdidi through 1 monitoring and 2 advisory meetings per week	1,493	Meetings 509 monitoring and 465 advisory meetings at 22 local law enforcement agencies in the Zugdidi sector and 179 monitoring and 340 advisory meetings at 11 local de facto law enforcement agencies in the Gali sector. The number of meetings was determined by operational requirements
Establishment of 2 UNOMIG-sponsored police training facilities (1 in Gali and 1 in Zugdidi) for 50 local law enforcement officers, funded by external donors	Yes	4 on-the-job-training facilities for 40 local police officers were established in the Zugdidi, Chkhorotsku, Khobi and Tsalenjikha district police premises. Three on-the-job-training facilities for 30 de facto law enforcement officers were established in the Gali, Ochamchira and Tkvarcheli districts. The funding was provided from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
Participation in weekly quadripartite meetings of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides	No	No meetings have been held since October 2006 following the suspension of dialogue between the parties, owing to the refusal of one of the parties to participate
Participation in weekly meetings at the command level between United Nations police and local law enforcement agencies and advice on security and policing matters in the Gali and Zugdidi regions; contribution to cross-ceasefire line cooperation by providing advice and expertise	364	Meetings 4 meetings per week with Georgian police district commanders in Zugdidi, Chkhorotsku, Khobi and Tsalenjikha (4 meetings x 52 weeks = 208 meetings) and 3 meetings per week with Abkhaz de facto police commanders in Gali, Ochamchira and Tkvarcheli (3 meetings x 52 weeks = 156 meetings)
On-the-job training for 850 local police officers, in cooperation with 65 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues	2,194	Officers from the Georgian police and the Abkhaz de facto police underwent on-the-job training in crime prevention, community policing, human rights, forensics, and police tactics organized by United Nations police in cooperation with 70 local police trainers. The increase in the number of personnel trained was due to implementation of an enhanced United Nations police customer-oriented training policy. The number of training courses was determined by operational requirements

Facilitation of the training of 60 local police officers abroad in modern and democratic policing to be funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces	14	Officers 7 Georgian police officers attended training courses abroad: 6 officers in Hungary in police management and 1 officer in Turkey in countering terrorism. The training was funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces 7 Abkhaz de facto police officers attended training courses in the Russian Federation: 4 officers in forensics and 3 officers in drug crime prevention. The training was funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
Arrangement of monthly advisory meetings and facilitation of an annual training in personnel management and democratic policing matters in Gali and Zugdidi and the provision of equipment funded by external donors at the request of local law enforcement agencies	84	Meetings. 4 advisory meetings per month in personnel management and democratic policing matters with Georgian police district commanders in Zugdidi, Chkhorotsku, Khobi and Tsalenjikha (4 meetings x 12 months = 48 meetings) and 3 meetings per month with Abkhaz de facto police commanders in Gali, Ochamchira and Tkvarcheli (3 meetings x 12 months = 36 meetings) 2 training seminars in democratic policing (one in Batumi, Georgian side (October 2008), and one in Sukhumi, Abkhaz side (September 2008)) Provision of traffic safety equipment for the local police in both Gali and Zugdidi funded by the Government of Lithuania
Monthly advisory meetings and an annual training session in community policing-related issues in Gali and Zugdidi and 1 cultural, social and/or sports event per year in the Gali and Zugdidi regions	84	Meetings. 4 advisory meetings per month in community-policing-related issues with Georgian police district commanders in Zugdidi, Chkhorotsku, Khobi and Tsalenjikha (4 meetings x 12 months = 48 meetings) and 3 meetings per month with Abkhaz de facto police commanders in Gali, Ochamchira and Tkvarcheli (3 meetings x 12 months = 36 meetings) 2 international round-table discussions in Gali and Zugdidi sectors (on traffic safety issues in April 2009 and on juvenile delinquency in May 2009, respectively)
5,840 patrol person-days (2 United Nations police officers per patrol x 4 patrols per day x 2 sectors x 365 days) in the Gali and Zugdidi sectors and 104 joint patrol person-weeks (2 joint patrols per week with local police x 52 weeks) on both sides of the ceasefire line to assess the security situation and to advise local law enforcement officers	5,600	Patrol person-days (2 United Nations police officers per patrol x 4 patrols per day x 2 sectors x 350 days in the Gali and Zugdidi sectors)
	156	Joint patrol person-weeks (3 joint patrols per week with local police x 52 weeks) were held. The increase in the number of joint patrols was determined by operational requirements

Two information campaigns on police matters, including 6 press releases, radio (20 minutes of airtime), television (20 minutes of airtime) and issuance of 4 leaflets	2	Information campaigns on both Georgian and Abkhaz sides of the ceasefire line including 4 press releases, radio (26 minutes of airtime on Georgian side) and television broadcasts (48 minutes of airtime on both sides) and issuance of 22 leaflets, posters and books

Component 4: support

17. During the performance period, the Mission's support component provided effective and efficient logistical and administrative services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements. Support was provided for the average actual deployment of 128 military observers and 16 United Nations police officers, as well as to the civilian staffing establishment of 294 personnel. The range of support covered all services, including the continued infrastructure repairs of office buildings and the logistics base. Repairs to and maintenance of key roads and bridges were deferred owing to the security situation after the events of August 2008. The Mission ceased all flights to Istanbul as at 1 October 2008 as recommended by the Office of Internal Oversight Services. A strict safe driver programme was enforced, coupled with stringent monitoring of speeding through data provided by the CarLog system. Conduct and discipline and HIV/AIDS awareness programmes were also implemented. Financial services, medical services, information technology and communications services, air and ground transport operations, supply operations and accommodation facilities were also provided and maintained.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of servers in use by 10 per cent from 54 in 2006/07 to 52 units in 2007/08 to 47 by 2008/09 through server virtualization technology	Achieved
Reduction in the number of VHF repeaters by 50 per cent from 23 in 2006/07 and 41 units in 2007/08 to 21 in 2008/09 by optimizing the use of microwave radio links	Achieved
Reduction in the number of major car accidents from 20 in 2006/07 to 9 in 2007/08 to 8 in 2008/09	The number of major accidents increased from 9 in 2007/08 to 10 in 2008/09. The increase was attributable to poor roads, adverse weather conditions and speeding

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Optimization of the use of microwave radio links by minimizing communications latency and improving the security of data and voice transmission	Yes	The number of E1 (2 mega bit bandwidth link) connectivity increased from 4 in 2007/08 to 10 in 2008/2009. The increase was attributable to extended connectivity to the Gali and Zugdidi sectors, Kopitnari airport and the Tbilisi office using new eclipse microwave radio links
Implementation of the server consolidation strategy to increase the space utilization efficiency in the Mission data centre	Yes	7 physical production servers were converted into virtual machines hosted in a single hardware. The conversion translates into a reduction in the number of physical servers in use of approximately 15 per cent
Introduction of the duplication process of virtual server to speed up server deployment	Yes	The virtual server duplication process was implemented
Enforcement of strict driver programme together with stringent monitoring of overspeeding through data provided by the CarLog system	Yes	199 United Nations personnel were trained in defensive driving and road safety awareness; they were tested and issued with United Nations driving permits. 2 road safety awareness campaigns with emphasis on speeding and inattentive driving were conducted. Weekly distribution safe driving electronic bulletins to staff. 116 warning letters were issued to staff driving above the speed limit and 8 licences were suspended for 2 weeks for continuous violations
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 136 military observers and 20 United Nations police officers	128	Military observers (average strength)
	16	United Nations police (average strength)
		The lower numbers were the result of the lower number of nominations from potential contributing countries owing to the events of August 2008
Administration of an average of 327 civilian staff, comprising 115 international staff, 211 national staff (including one temporary position) and 1 United Nations Volunteer	294	Civilian personnel, comprising 99 international and 195 national staff, including one temporary position (average strength). The lower number of international and national staff was due to the high staff turnover as a result of the uncertainty of the Mission's mandate
	0	United Nations Volunteers (1 deployed from July to November 2008) (average strength)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	32	Briefings delivered on conduct and discipline during induction training for 309 United Nations personnel. 2 refresher training courses conducted on fraud and the misuse of United Nations assets and on alcohol abuse (411 United Nations personnel attended). Awareness-raising materials and posters, entitled "Committed to uphold the highest standards" and "Acting with strict impartiality and courtesy", were circulated to all staff
Facilities and infrastructure		
Maintenance of the Mission headquarters in Sukhumi and 2 sector headquarters in Gali and Zugdidi, including the logistic base in Zugdidi and the liaison office in Tbilisi	Yes	Achieved
Maintenance of 2 observation posts, 1 in the lower Kodori Valley and 1 in Zugdidi	No	Given the events of August 2008, the 2 observation posts were vacated
Provision of sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Achieved
Operation and maintenance of 63 United Nations-owned generators in 4 locations	68	Generators
Storage and supply of 250,000 litres of diesel, oil and lubricants for generators	206,940	Litres The lower number was attributable to increased reliance on local electricity supply
Routine maintenance and renovation of 878 km of roads and 167 bridges	No	The precarious security situation after the events of August 2008 led to the cancellation of renovation projects
Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations	6	Fuel storage facilities
Ground transportation		
Operation and maintenance of 182 United Nations-owned vehicles, including 36 armoured vehicles, and 2 contingent-owned vehicles in 3 locations	238	Vehicles The 238 vehicles include 16 vehicles written off for disposal and 39 vehicles pending write-off. The total inventory includes 32 new vehicles received to replace vehicles to be disposed of but still in the possession of the Mission

Supply of 360,000 litres of petrol, oil and lubricants for ground transportation	369,330	Litres The higher output was attributable to an increase in the number of patrols by the military and United Nations police and increased use of surface/ground transportation when air transportation was unavailable owing to the cessation and termination of flights in adverse weather conditions and to security concerns
Air transportation		
Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft	1	Fixed-wing aircraft
	1	Rotary-wing aircraft
Supply of 823,298 litres of aviation fuel for air operations	666,574	Litres of fuel The lower number was attributable to the cessation of flights to Istanbul in October 2008 and the cancellation of flights in August 2008 due to the tense security situation in the Mission area during that period
Communications		
Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications	1	Earth-station hub
Support and maintenance of 5 very small aperture terminal (VSAT) systems, 10 telephone exchanges and 29 microwave links	5	Very small aperture terminal (VSAT) systems
	11	Telephone exchanges
	32	Microwave links
Support and maintenance of 39 high frequency (HF), 774 very high frequency (VHF) repeaters and transceivers	33	High frequency (HF) and
	769	Very high frequency (VHF) repeaters and transmitters
Information technology		
Support and maintenance of 47 servers, 322 desktop computers, 87 laptop computers, 80 printers and 24 digital senders in 4 locations	54	Servers
	418	Desktop computers
	127	Laptop computers
	81	Printers
	30	Digital senders
Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 500 users in 8 locations	16	Local area networks (LAN) and wide area networks (WAN)

Medical		
Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for all Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases	2	Level-I clinics
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	Yes	Achieved
HIV sensitization programme, including peer education, for all Mission personnel	Yes	Conduct of 9 awareness-training and sensitization sessions on the implementation of Secretary-General's bulletin ST/SGB/2007/12 (425 personnel attended). Conduct of induction training on HIV/AIDS awareness for 172 new United Nations personnel. Production and distribution of T-shirts and mugs, video presentation and film shows and local dance performance in observance of World AIDS Day
Security		
Close protection services for the Special Representative of the Secretary-General and all high-level visitors 24 hours a day, 7 days a week	Yes	Achieved, including 17 high-level visits
Provision of security services for Sukhumi headquarters, sector headquarters in Zugdidi and Gali and the Office of the Special Representative of the Secretary-General in Tbilisi 24 hours a day, 7 days a week	Yes	Achieved
Mission-wide site security assessment, including residential surveys and implementation of the minimum operating residential security standard for 68 residences	Yes	Achieved. Security surveys were also carried out at Ochamchira telecommunications tower site; Host restaurant; Victoria and Inter-Sukhum hotels and Black Sea resort
Induction security training and primary fire training/drills for all new Mission staff	Yes	Achieved. Security and fire safety training was conducted for 187 new United Nations personnel. 3 fire drills were conducted for 327 new and existing staff in the Mission area

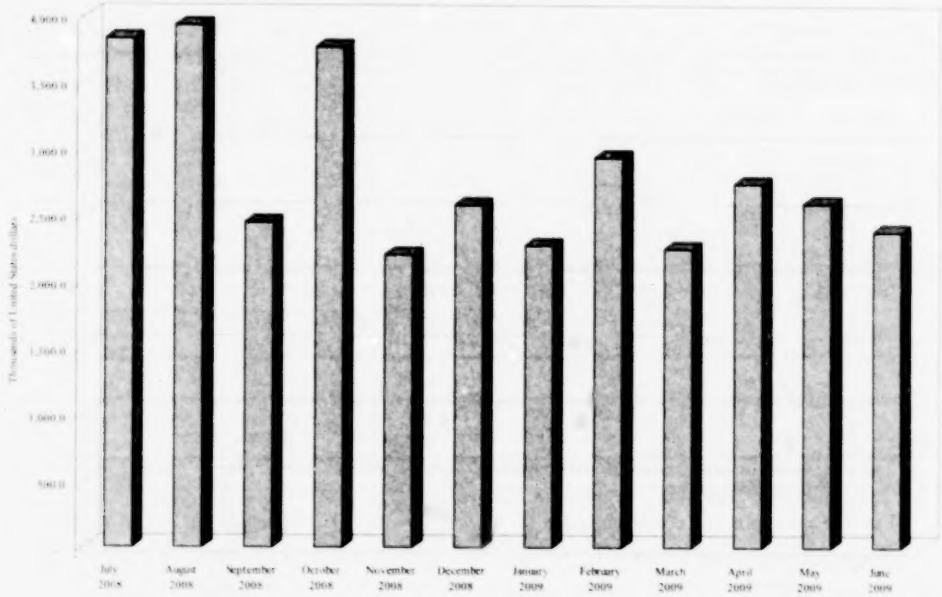
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	4 018.2	3 999.0	19.2	0.5
Military contingents	64.7	64.2	0.5	0.8
United Nations police	651.0	442.4	208.6	32.0
Formed police units	—	—	—	—
Subtotal	**4 733.9**	**4 505.6**	**228.3**	**4.8**
Civilian personnel				
International staff	15 569.3	15 356.1	213.2	1.4
National staff	4 235.1	4 692.6	(457.5)	(10.8)
United Nations Volunteers	41.6	29.9	11.7	28.1
General temporary assistance	49.3	37.6	11.7	23.7
Subtotal	**19 895.3**	**20 116.2**	**(220.9)**	**(1.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	22.6	—	22.6	100.0
Official travel	442.8	456.3	(13.5)	(3.0)
Facilities and infrastructure	2 746.4	2 361.1	385.3	14.0
Ground transportation	1 691.9	1 915.2	(223.3)	(13.2)
Air transportation	2 317.2	2 124.4	192.8	8.3
Naval transportation	—	—	—	—
Communications	1 290.3	1 187.2	103.1	8.0
Information technology	810.5	730.8	79.7	9.8
Medical	55.1	97.8	(42.7)	(77.5)
Special equipment	2.8	2.3	0.5	17.9
Other supplies, services and equipment	475.4	485.3	(9.9)	(2.1)
Quick-impact projects	—	—	—	—
Subtotal	**9 855.0**	**9 360.4**	**494.6**	**5.0**
Gross requirements	34 484.2	33 982.2	502.0	1.5
Staff assessment income	2 413.7	2 513.5	(99.8)	(4.1)
Net requirements	32 070.5	31 468.7	601.8	1.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**34 484.2**	**33 982.2**	**502.0**	**1.5**

B. Monthly expenditure pattern



18. During the period, the expenditure pattern primarily reflected fluctuations under operational costs based on the Mission's assets acquisition plan. Procurement of equipment and services was undertaken mainly in July, August and October 2008.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	413.2
Other/miscellaneous income	137.3
Prior-period adjustments	(16.8)
Cancellation of prior-period obligations	288.2
Total	**821.9**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	64.2
Subtotal	**64.2**
Self-sustainment	
Medical	24.8
Subtotal	**24.8**
Total	**89.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 1996	
Intensified operational condition factor	0.8	1 July 1996	
Hostile action/forced abandonment factor	1.0	1 July 1996	
B. Applicable to home country			
Incremental transportation factor	0.5	1 January 2000	

IV. Analysis of variances[1]

	Variance	
United Nations police	$208.6	32.0%

19. The reduced requirements resulted from the actual average vacancy rate of 20 per cent compared with the assumption of full deployment of 20 United Nations police personnel. This was partly offset by the higher rate of mission subsistence allowance, paid at $75 effective 1 March 2009, as approved by the Office of Human Resources Management, compared with the budgeted rate of $70.

	Variance	
International staff	$213.1	1.4%

20. The lower requirement was due primarily to a higher actual average vacancy rate of 13.2 per cent compared with the budgeted rate of 10 per cent, which was partly offset by the increase in international staff salary scales effective 1 January 2009.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($457.5)	(10.8%)

21. The increased requirements were attributable to an average increase of 26.8 per cent in the salary scales for national staff effective 1 July 2008. This was partly offset by a higher actual average vacancy rate of 8.1 per cent compared with the budgeted vacancy rate of 1 per cent.

	Variance	
United Nations Volunteers	$11.7	28.1%

22. The unspent balance was due to the resignation of the United Nations Volunteer in November 2008. This was partly offset by additional requirements for home leave and travel on repatriation not provided for in the budget.

	Variance	
General temporary assistance	$11.7	23.7%

23. The unspent balance resulted from the non-utilization of common staff cost entitlements and staff assessment, as individual contractors are paid gross salaries based on their contracts.

	Variance	
Consultants	$22.6	100.0%

24. The unspent balance was a result of the difficulties encountered in engaging training consultants to go to the Mission area owing to the tense security situation in the aftermath of the events of August 2008.

	Variance	
Facilities and infrastructure	$385.3	14.0%

25. The reduced requirements were attributable to the deferment of repairs to and maintenance of roads and bridges as a result of the security situation and the events of August 2008 and the non-acquisition of generators due to the fact that an adequate stock of generators had been obtained in the previous budget period. This was partly offset by a higher actual average cost per litre of fuel compared with the budgeted cost.

	Variance	
Ground transportation	($223.3)	13.2%

26. The increased requirements were attributable to an increase in the actual average cost of fuel by 50.7 per cent and cost per unit of vehicles of 8.1 per cent compared with the budgeted costs, as well as the higher cost of repair and maintenance services.

	Variance	
Air transportation	$192.8	8.3%

27. The reduced requirements were due to lower actual guaranteed fleet costs of $343,752 compared with the budgeted costs of $443,696 resulting from favourable terms of contract. In addition, the number of actual flight hours (357 hours) was lower than the budgeted number (520 hours) owing to the termination of flights to Istanbul.

	Variance	
Communications	$103.1	8.0%

28. The reduced requirements were due to lower requirements for spare parts and the partial implementation of a public information production and outreach programme adversely affected by the events of August 2008. These were partly offset by additional requirements for communications equipment, including videoconferencing equipment and a satellite transceiver.

	Variance	
Information technology	$79.7	9.8%

29. The reduced requirements were attributable to lower requirements for spare parts due to effective preventive maintenance and adequate stock, and a lower-than-budgeted actual cost of information technology services resulting from the sharing of centralized services with other missions (including new and expanding missions).

	Variance	
Medical	($42.7)	(77.5%)

30. The increased requirements were attributable to the higher-than-budgeted actual number of military and United Nations police personnel provided with medical services and the higher cost of medical evacuation for military personnel.

	Variance	
Special equipment	$0.5	17.9%

31. The reduced requirements resulted from a lower-than-budgeted actual cost of equipment.

V. Actions to be taken by the General Assembly

32. The General Assembly, by its resolution 62/260, appropriated the amount of $36,084,000 gross ($33,520,100 net) for the period from 1 July 2008 to 30 June 2009, inclusive of the amount of $1,394,600 gross for the support account for peacekeeping operations and the amount of $205,200 gross for the United Nations Logistics Base at Brindisi, Italy. The table below summarizes the appropriation, assessments and expenditures for the 2008/09 period and the resulting balances of appropriation and assessments.

Financial resources provided to UNOMIG for the period from 1 July 2008 to 30 June 2009[1]

(United States dollars)

Description	*Amount*
1. **Appropriation**	
Mission	34 484 200
Support account for peacekeeping operations	1 394 600
United Nations Logistics Base at Brindisi, Italy	205 200
Total appropriation	**36 084 000**
2. **Assessments (1 July 2008-15 June 2009)**	
Mission	33 047 358
Support account for peacekeeping operations	1 336 492
United Nations Logistics Base at Brindisi, Italy	196 650
Total assessment	**34 580 500**
3. **Unassessed balance (1) – (2)**	**1 503 500**
4. **Expenditure**	
Mission	33 982 215
Support account for peacekeeping operations	1 394 600
United Nations Logistics Base at Brindisi, Italy	205 200
Total expenditure	**35 582 015**
5. **Appropriation expenditure balance (1) – (4)**	**501 985**
6. **Assessment expenditure balance (2) – (4)**	
Mission	(934 857)
Support account for peacekeeping operations	(58 108)
United Nations Logistics Base at Brindisi, Italy	(8 550)
Total assessment expenditure balance	**(1 001 515)**

[1] From General Assembly resolution 62/260.

33. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **To reduce the appropriation of $36,084,000 approved for the Mission for the period from 1 July 2008 to 30 June 2009 under the terms of its resolution 62/260 by the amount of $501,985, to $35,582,015;**

(b) **To assess the amount of $934,857, representing the difference between the amount of $33,047,358 already assessed for the maintenance of the Mission and the actual expenditure of $33,982,215 for the period from 1 July 2008 to 30 June 2009;**

(c) To assess the total amount of $66,658, comprising $58,108 for the support account for peacekeeping operations and $8,550 for the United Nations Logistics Base, for the period from 16 to 30 June 2009;

(d) To decide on the treatment of other income/adjustments for the period ended 30 June 2009 amounting to $821,900 from interest income ($413,200), other/miscellaneous income ($137,300) and cancellation of prior-period obligations ($288,200), offset by prior-period adjustments ($16,800).